

TECHNOLOGY BUDGET REQUEST – 1 YEAR

The budget figures below were taken from the Sullivan School District’s current technology plan as well as my proposed Technology Staffing plan. I have adjusted the Technology Plans numbers as I felt was necessary to achieve the ideal situation. Also note that the replacement schedule for teacher and student computers was drastically increased over the technology plans proposal, which only called for 40 replacements per year total. However, since the District currently has over 700 computers, I figure that we need to replace about 130 computers per year to keep all of the computers less than 6 years old. The Technology Plan did not include numbers for the Technology Coordinator’s salary, nor the IT Specialist/ Network Technician, so I estimated those based on other administrator’s and teacher’s salaries.

Training - Appropriate and adequate training should be provided for the basic use of hardware and software purchases. Training is also necessary to effectively integrate the equipment into the educational program.

Expense	Cost per Year
Mandatory Training	\$6,000
Train-the-Trainer	\$25,000
Additional Workshop Stipends (up from \$6,000 because funds were insufficient in 2005-06)	\$10,000
Total (5.7% of budget)	\$41,000.00

Service/ Support - For each piece of equipment purchased, consideration should be made for the personnel and budget that will assist in maintaining the equipment. Most equipment, when possible, is purchased with extended parts and labor warranty. Also, when possible, the equipment is purchased locally for ease of repair and maintenance.

Expense	Cost per Year
Technology Coordinator - salary	\$60,000
IT Supervisor/ Network Technician - salary	\$35,000
Primary/Elementary classroom - salaries	\$60,000
Contracted Services	\$4,000
Part-time SIS coordinator - salary	\$15,000
Full-time technicians (2) - salaries	\$30,000
Half-time Building Level Coordinators (4) - salaries	\$70,000
Total (37.8% of budget)	\$274,000.00

Hardware Purchases/ Replacement – Technology is an ever changing field, therefore hardware purchases become obsolete over time. Periodic upgrades and replacement are a necessity. Consideration will be made for keeping district technology as up-to-date as possible.

Expense	Cost per Year
Add 2 elementary level eMINTS classrooms	\$35,000
Add Primary school lab (30 computers)	\$30,000
Add Middle School lab (30 computers)	\$30,000
Add High School lab (30 computers)	\$30,000
Upgrade network switches	\$2,000
Replace 2 District servers (8 servers total)	\$6,000
Add GroupWise dedicated server	\$3,000
Replace 30 teacher computers per year	\$30,000
Replace 100 student computers per year	\$100,000
Add LCD projectors and teacher workstations to 4 classrooms per year (2 High School, 2 Middle)	\$20,000
Replace LCD projectors as needed (5 per year)	\$8,000
Miscellaneous incidental repairs and replacements	\$10,000
Elementary school library LCD projector, screen, and workstation	\$7,000
Total (42.9% of budget)	\$311,000.00

Software - Updating and maintaining software in the district is a challenge for any school district or company. The district has a yearly contract with Novell and Microsoft, the major software used in the district. The district firewall and other safety programs are also purchased through yearly licensing. These costs as well as other software costs are also considered in planning for technology in the district.

Expense	Cost per Year
Microsoft (OS and productivity software)	\$29,000
Novell/GroupWise	\$5,000
School Information System Subscription	\$12,000
Sophos Antivirus (\$9,000 paid every 3 years)	\$3,000
GWAVA Spam Filter	\$800
Sonic Firewall	\$1,400
Clean Slate (\$400 paid every 3 years)	\$135
GoToMyPC	\$600
Purchase Online Subscriptions	\$8,000
Upgrade Work Order System (Novell)	\$8,000
Elementary school projection system - Gym	\$20,000
Total (12.1% of budget)	\$87,935.00

Connectivity – While computer technology can be very effective on stand-alone workstations, the highest level of effectiveness can only be achieved through network applications and access to the World Wide Web. High speed networking capabilities and Internet access are necessary expenses to maintain connectivity between computers in the District and all over the world.

Expense	Cost per Year
District Gigabit Backbone	\$4,000
MOREnet Internet service	\$7,000
Total (1.5% of budget)	\$11,000.00

Total Budget Request (1 year) = \$724,935